

PUBLIC SAFETY

0685 Office of Homeland Security

The Office of Homeland Security (OHS) develops, maintains, and implements a statewide comprehensive homeland security strategy to prevent terrorist attacks within the state, reduce the state's vulnerability to terrorism, minimize damage from attacks that may occur, and facilitate the recovery effort. The OHS also serves as the state administering agency for federal homeland security grants and the state's primary liaison with the U.S. Department of Homeland Security.

Currently, the OHS is funded as part of the Office of Emergency Services (OES). The Governor's Budget reflects technical adjustments necessary for the OHS to be budgeted as an independent entity, effective January 1, 2007, if legislation is passed that establishes the Office in statute. However, the Administration has not proposed legislation to create OHS as an independent entity.

Total funding for the OHS in the budget year is \$365 million (\$359.7 million federal funds and \$5.2 million Antiterrorism funds). Of the total proposed funding, \$328 million is for homeland security grants to local jurisdictions, \$22 million is for homeland security grants to other state agencies, and \$12.4 million for support of the OHS. In the budget display, half of the funding appears in the OES budget item and half in the newly created OHS budget item.

Historically, total funding for Homeland Security grants to California for federal fiscal year 2003 was \$339.9 million, \$364.7 million for federal fiscal year 2004, and \$314.7 million in federal fiscal year 2005. The U.S. Department of Homeland Security (DHS) indicates that approximately \$1.8 billion will be available nationally for homeland security grants in federal fiscal year 2006. Because the state is currently in the process of applying for these grants, which are available for expenditure over three years, the funding is not included in the January budget. In previous years, the Department of Finance has submitted a Finance Letter in the spring once the grant awards have been made by the DHS.

Highlights

Antiterrorism Funds. The budget proposes \$5 million from the Antiterrorism Fund to fund a new program to assist local mass transit entities in improving the security infrastructure. The Antiterrorism Fund was created by Chapter 38, Statutes of 2002 (AB 1759, Wesson) following the terrorist attacks on September 11, 2001. The fund receives revenues from the California memorial license plates, which are estimated at \$1.2 million annually. Money from the Antiterrorism Fund has not been appropriated in past years, and the estimated available balance is \$5.4 million. The ongoing grant program would be \$1 million annually. The proposal requires trailer bill language to authorize OHS to use the entire Antiterrorism Fund solely for antiterrorism purposes. Under current statute, the fund is allocated (upon appropriation by the Legislature) one half to the Office of Criminal Justice Planning (OCJP), solely for antiterrorism activities, and one half to other agencies for antiterrorism activities.

Homeland Security Expenditures. Since 2000, the state has received over \$1 billion in federal homeland security funds that are administered by the OHS and by the Department of Health Services. The Table below highlights the funds administered by OHS since 2000.

OHS Federal Homeland Security Grants <i>Federal Fiscal Years 2000-2005</i>			
Federal Fiscal Year	Local Governments	State Agencies	Total
2000 & 2001	\$12,224,750	\$2,608,250	\$14,833,000
2002	19,965,000	4,866,000	24,831,000
2003	186,960,190	39,521,300	226,481,490
2004	282,038,527	35,091,400	317,129,927
2005	263,508,216	30,661,056	294,169,272
Totals	\$764,696,683	\$112,748,006	\$877,444,689

Last year the LAO noted that the state lacked a comprehensive plan on homeland security, there was no statewide reporting on homeland security grants, and that there had been some delays in expending the funds. The Legislature provided additional accounting and fiscal tracking positions at the Office of Emergency Services (OES) and at OHS, and required OHS to work with the Department of Health Services to develop a statewide strategic plan by February 1.

0690 Office of Emergency Services

The primary purpose of the Office of Emergency Services (OES) is the coordination of emergency activities to save lives and reduce property losses during disasters and to expedite recovery from the effects of disasters.

The budget proposes total expenditures of \$1.1 billion, a reduction of \$247.1 million or 19 percent from estimated current year expenditures. The major reasons for the reduction include creation of a separate budget item for the Office of Homeland Security, effective January 1, 2007 (\$180.8 million), an adjustment to reflect updated disaster assistance payments (\$17.4 million), and a reduction in federal criminal justice grants (\$16.9 million).

Summary of Programs				
(dollars in thousands)	2005-06	2006-07	\$ Change	% Change
Support of Office of Homeland Security	\$0	\$170,217	\$ 170,217	100.0
Mutual Aid Response	20,557	16,522	(4,035)	-19.6
Plans and Preparedness	363,548	35,693	-327,855	-90.2
Disaster Assistance	635,609	616,463	-19,146	-3.0
Criminal Justice Projects	242,421	198,329	-44,092	-18.2
California Anti-Terrorism Info Center	6,700	6,811	111	1.7
Executive and Administration	7,140	7,259	119	1.7
Distributed Administration	(6,234)	(6,338)	-104	0.0
Support of Other State Agencies	-	11,000	11,000	0.0
Office of Homeland Security	33,327	-	-33,327	-100.0
Total	\$1,303,068	\$1,055,956	-\$247,112	-19.0

Summary of Expenditures				
(dollars in thousands)	2005-06	2006-07	\$ Change	% Change
<i>State Operations</i>				
General Fund	\$46,200	\$40,771	-\$5,429	-11.8
Federal Funds	63,280	47,774	-15,506	-24.5
Reimbursements	2,671	2,671	0	0.0
Other Funds	3,240	3,302	62	1.9
Subtotal, State Operations	\$115,391	\$94,518	-20,873	-18.1
<i>Local Assistance</i>			0	0.0
General Fund	\$95,493	\$83,804	-11,689	-12.2
Federal Funds	1,066,961	849,961	-217,000	-20.3
Reimbursements	6,576	5,571	-1,005	-15.3
Other Funds	18,647	22,102	3,455	18.5
Subtotal, Local Assistance	\$1,187,677	\$961,438	-226,239	-19.0
Total	\$1,303,068	\$1,055,956	-\$247,112	-19.0

Highlights

Sexual Assault Felony Enforcement Teams. The budget proposes \$6 million General Fund for Sexual Assault Felony Enforcement Teams throughout the state. This program will provide grant funds to local jurisdictions to support efforts to investigate, monitor, and prosecute habitual sexual offenders. The proposal would increase the program by an additional \$2 million in 2007-08 for an ongoing cost of \$8 million.

Assistance for Victims of Crimes Committed by Parolees. The budget includes \$1.1 million from the Victim-Witness Assistance Fund for grants to victim-witness service centers to assist

victim-witnesses during parole revocation hearings. The assistance would include coordination of victim witness attendance, counseling and referral services, and assistance in obtaining benefits. The purpose of the fund is to provide local assistance grants for victim counseling centers and prevention programs. The request indicates that the benefit from this program will include ensuring that more victim-witnesses are willing to participate in parole revocation proceedings, improving the ability of the Board of Parole Hearings to receive testimony and consider that testimony in its decision whether to revoke the parole status of a parolee, and improving public safety and decreasing victimization by sending more parolees back to state prison.

0820 Department of Justice

It is the responsibility of the Attorney General to uniformly and adequately enforce the laws of the State of California. Under the direction of the Attorney General, the Department of Justice (DOJ) enforces state laws, provides legal services to state and local agencies, and provides support services to local law enforcement agencies.

The budget proposes a total of \$745 million for the DOJ, an increase of \$51.6 million, or 7.4 percent from the revised current year budget.

Summary of Program Requirements				
(dollars in thousands)	2005-06	2006-07	\$ Change	% Change
Directorate and Admin	\$28,434	\$29,185	\$751	2.6
Distributed Directorate and Admin	(28,434)	(29,185)	-751	0.0
Legal Support and Tech	48,804	48,442	-362	-0.7
Distributed Legal Support and Tech	(48,804)	(48,442)	362	0.0
Executive Programs	15,287	15,495	208	1.4
Civil Law	124,471	122,060	-2,411	-1.9
Criminal Law	100,140	103,624	3,484	3.5
Public Rights	80,399	78,612	-1,787	-2.2
Law Enforcement	183,579	213,316	29,737	16.2
Criminal Justice Info Services	161,727	175,629	13,902	8.6
Gambling	15,503	18,997	3,494	22.5
Firearms	12,246	17,261	5,015	41.0
Total	\$693,352	\$744,994	\$51,642	7.4

Highlights

Gang Suppression Enforcement Teams. The budget proposes \$6.5 million General Fund and 33 positions to develop four new Gang Suppression Enforcement Teams (GSETs). In 2007-08, an additional two teams would be established bringing the total ongoing program cost to \$9.8 million and 50 positions. Teams would be located statewide to provide leadership to local law enforcement in suppressing multi-jurisdictional gang-related crimes.

California Methamphetamine Strategy (CALMS) Program. The budget proposes an augmentation of \$6 million General Fund and 29.6 positions for the CALMS Program. This

funding would provide resources for three new teams in regional offices to conduct investigations involved in dismantling clandestine methamphetamine labs.

Special Crimes Unit. The budget proposes \$1.3 million General Fund and 12.6 positions to increase investigation activities within the Special Crimes Unit, which handles the investigation and prosecution of individuals and businesses that participate in complex financial and identity theft crimes.

Tribal Gaming Compliance and Enforcement. The budget proposes an augmentation of \$3.3 million, comprised of \$367,000 General Fund and \$3 million Indian Gaming Special Distribution Fund, and 18 positions to address increased inspection and investigative workload related to existing and newly negotiated/amended Tribal Gaming Compacts. This proposal includes an increase of \$1.9 million in 2007-08 for a total ongoing cost of \$5.2 million. The budget also proposes an increase of \$1.7 million for the Gambling Control Commission related to licensing and audit workload, and field inspections.

Firearms Database Workload. The budget proposes an augmentation of \$5 million General Fund and 32.3 positions for handling workload associated with DOJ Armed Prohibited Persons System (APPS) database, which was developed pursuant to Chapter 944, Statutes of 2001. The APPS database cross-references persons who possess or own a firearm and have been subsequently prohibited from owning or possessing a firearm, including persons convicted of a felony or violent misdemeanor, persons who have been committed to a mental health treatment facility, and persons with active restraining orders. This augmentation will allow the DOJ to review and analyze records in the APPS database to identify persons prohibited from possessing a firearm or dangerous weapon, and organize and lead state and local task forces to investigate, arrest, and prosecute armed prohibited criminals.

California Law Enforcement Telecommunications System (CLETS) Network Encryption. The budget includes \$2 million (\$903,000 General Fund and \$1.1 million Motor Vehicle Account) and 2.8 positions to develop and implement network encryption of CLETS, which is a statewide telecommunications network available to all California law enforcement and criminal justice agencies. CLETS routes all criminal justice information between federal, state, and local law enforcement agencies, and provides instant access to information such as wanted persons, missing and unidentified persons, criminal offenders, parolees, stolen vehicles, stolen firearms, vehicle registration, driver records, and registered sex offenders. This augmentation will help ensure that data is protected as it transmits through public telecommunications lines and that the state is in compliance with network encryption as required by federal security policy.

0855 Gambling Control Commission

The California Gambling Control Commission (GCC) was established by Chapter 867, Statutes of 1997 (SB 8, Lockyer). The five-member commission is appointed by the Governor subject to Senate confirmation. The GCC is responsible for setting policy, issuing licenses, administering, adjudicating, and regulating all matters related to controlled gambling in California.

In addition, pursuant to the Tribal Gaming Compacts and Executive Order D-31-02, the GCC is responsible for (1) administering the gaming license process, (2) controlling, collecting and accounting for all gaming device license fees, (3) making findings of suitability regarding key

employees of tribal gaming operations, and (4) ensuring the allocation of gaming devices among California's tribes does not exceed the allowable number in the compacts. Included with this responsibility is serving as Trustee for the Revenue Sharing Trust Fund and Administrator of the Special Distribution Fund.

The budget proposes \$137.4 million (\$725,000 General Fund) for the GCC which is \$49.2 million less than anticipated expenditures in the current year. The primary reason for the reduction is that pursuant to Chapter 720, Statutes of 2005, the Legislature transferred \$50 million in the current year from the reserve of the Indian Gaming Special Distribution Fund to the Indian Gaming Revenue Sharing Trust Fund (IGRSTF) in order to change the timing of the payments to nongaming tribes from the IGRSTF. The change ensures that each eligible non-gaming tribe receives a quarterly payment of \$275,000, rather than the bulk of the funding coming at the end of the year.

Of the total funding, \$10.9 million is proposed for state operations, an increase of \$2.6 million above estimated current-year expenditures. The primary reason for the increase is related to a proposal to add new funding based on compact workload (highlighted below). The budget also proposes \$126.5 million for local assistance – primarily for making payments to non-gaming tribes from the IGRSTF and for local mitigation efforts.

Summary of Expenditures				
(dollars in thousands)	2005-06	2006-07	\$ Change	% Change
General Fund	\$ 0	\$ 725	\$ 725	0.0
Indian Gaming Revenue Sharing Trust	97,445	96,500	-945	-1.0
Indian Gaming Special Distribution Fund	86,332	37,357	-48,975	-56.7
Gambling Control Fund	2,180	2,854	674	30.9
Total	\$185,957	\$136,711	-\$49,246	-26.5

Highlight

Licensing, Audit and Field Inspection Workload. The budget proposes \$1.7 million (\$359,000 General Fund, \$911,000 Indian Gaming Special Distribution Fund, and \$396,000 Gambling Control Fund) and 14.5 positions to augment licensing and audit workload, and to establish a field inspection program. Specifically, the budget proposes 5.5 positions to meet the commission's licensing workload under the gaming compacts and the Gambling Control Act; 6 positions related to audit functions; and 3 positions to establish a field inspection program pursuant to the new and amended gaming compacts.

In addition, the budget proposes \$732,000 (\$366,000 General Fund and \$366,000 Indian Gaming Special Distribution Fund) to establish 5 positions on a two-year limited term basis to develop a Technical Services Program, Research and Testing Unit. The commission indicates that the primary purpose for the unit is to provide technical support, guidance, and direction to the gaming device field inspection program. Under the proposal, the Technical Services Program will test and inspect new game platforms, new gaming devices, gaming device modifications, and associated gaming equipment; develop and review technical standards; and provide technical support to the new field inspection program, the audit and compliance activities of the California Gambling Control Commission, and the investigation activities of the Division of Gambling Control within the Department of Justice.

1870 California Victim Compensation and Government Claims Board

The California Victim Compensation and Government Claims Board, formerly known as the Board of Control, consists of three members, the Director of General Services who serves as the chair, the State Controller, and a public member appointed by the Governor. The primary functions of the Board of Control are to: (1) compensate victims of violent crime and eligible family members for certain crime-related financial losses; (2) consider and settle all civil claims against the state; (3) provide equitable travel allowances to certain government officials; (4) respond to bid protests against the state alleging improper or unfair acts in the procurement of supplies and equipment; and (5) provide reimbursement of counties' expenditures for special elections.

The budget proposes \$136.2 million, which is a decrease of \$1.6 million, or 1.1 percent, from anticipated current-year expenditures. Of the total proposed expenditures, \$126 million is proposed for the Citizens Indemnification Program, which indemnifies those citizens who are injured and suffer financial hardship as a direct result of a violent crime.

The Claims Board is primarily funded from the Restitution Fund, with total expenditures of \$102.7 million proposed from the Restitution Fund, and \$32.2 million from federal funds.

5225 Department of Corrections and Rehabilitation

Effective July 1, 2005, all the agencies that previously reported to the Youth and Adult Correctional Agency were consolidated in to the Department of Corrections and Rehabilitation (CDCR) pursuant to the Governor's Reorganization Plan 1 of 2005 and Chapter 10, Statutes of 2005 (SB 737, Romero).

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to improve public safety through evidence-based crime prevention and recidivism reduction strategies. The CDCR is organized into twelve programs: Corrections and Rehabilitation Administration; Corrections Standards Authority; Juvenile Operations; Juvenile Education, Vocations, and Offender Programs; Juvenile Parole Operations; Juvenile Health Care Services; Adult Operations; Adult Parole Operations; Board of Parole Hearings; Community Partnerships; Adult Education, Vocations, and Offender Programs; and Correctional Healthcare Services.

The budget proposes total expenditures of \$8.1 billion (\$7.8 billion General Fund and \$241 million other funds) and 60,966 positions for the CDCR. This represents an increase of \$364 million (\$383 million General Fund), or about 4.7 percent, and 2,357 positions above the revised 2005-06 budget.

Summary of Program Requirements				
(dollars in thousands)	2005-06	2006-07	\$ Change	% Change
Administration	\$208,681	\$243,649	\$34,968	16.8
Corrections Standard Authority	263,196	244,514	-18,682	-7.1
Juvenile Operations	178,589	176,337	-2,252	-1.3
Juvenile Education and Programs	138,523	179,404	40,881	29.5
Juvenile Parole	40,468	38,734	-1,734	-4.3
Juvenile Healthcare	56,135	62,119	5,984	10.7
Adult Operations	4,713,759	4,868,653	154,894	3.3
Adult Parole	717,983	693,504	-24,479	-3.4
Board of Parole Hearings	85,416	89,493	4,077	4.8
Community Partnerships	1,858	7,727	5,869	315.9
Adult Education and Programs	236,608	271,376	34,768	14.7
Adult Healthcare	1,052,898	1,182,755	129,857	12.3
Total	\$7,694,114	\$8,058,265	\$364,151	4.7

Highlights & Selected Issues

Adult Population Increases. The budget increases the estimates for the adult prison and parolee populations for both the current year and the budget year. For the current year, the proposed budget increases the average daily inmate population from 165,249 in the 2005 Budget Act to 167,630 and the average daily parole population from 110,335 in the 2005 Budget Act to 115,524. For 2006-07, the budget assumes that the average daily inmate population increases to 171,497 and the average daily parole population increases to 116,220. The fiscal impact of these population increases is \$48.4 million General Fund in 2005-06 and \$123.2 million General Fund in 2006-07.

Capacity Building Proposals. CDCR's current inmate population of approximately 168,000 is an all-time high and the population is projected to increase further in the budget year. The budget makes no population or savings adjustments for implementation of inmate and parole programs as it has in last few years. The CDCR indicates that the continuing growth of the inmate population is having significant impacts on its ability to safely house the inmate population. The CDCR indicates that it is currently managing the population increase through the activation of the new Kern Valley State Prison, as well as implementing measures such as the "Right Prison, Right Mission" initiative to make better use of space, in addition to using gyms, day rooms, and other program space to house inmates. However, due to population pressures, the Administration has proposed several capacity building proposals in the budget and the Governor's Strategic Growth Plan, as follows.

- The budget includes a proposal to contract with providers to build contract bed capacity of up to 8,500 beds, including 4,000 male beds and 4,500 female beds for the 2007-08 fiscal year. The proposal for female beds is part of a Gender Responsive Strategy which would provide alternative placement strategies for certain female offenders. The state currently contracts for approximately 5,300 community correctional facilities (CCFs) and about 1,200 other alternative beds such as community corrections reentry centers.
- The Governor's Strategic Growth Plan proposes \$12 billion in local jail construction over 10 years. The plan envisions \$4 billion in state General Obligation Bonds for local jails, \$4 billion in local matching funds, and \$4 billion in local lease revenue bonds secured by revenues from the state for housing certain inmates, including parole violators and inmates within 90 days of release from CDCR.
- The Strategic Growth Plan also proposes \$1.1 billion in General Obligation Bonds to build new state prison or juvenile facilities. This funding would be part of the 2010 public safety bond.
- The Governor's Budget Summary indicates that, during the spring budget process, the Administration expects to request authorization for projects that will address housing for inmates in mental health programs, consistent with the *Coleman v. Schwarzenegger* litigation. Last year, the Legislature rejected a proposal to build 3 mental health facilities to house 6,000 inmates at a cost of \$1.4 billion to construct.

Budget for the CDCR Continues to Grow. Over the last several years, the budgets for the departments that now make up the CDCR have grown significantly. Major factors that have been driving the increase in expenditures include: court cases in areas such as inmate healthcare, mental health treatment, and the parole revocation process; increased pay for correctional staff; and increases in the inmate and parolee populations. Projected expenditures of \$7.7 billion in the current-year represent an increase of over 44 percent compared to expenditures of \$5.3 billion for the departments in 2000-01. If expenditures continue to increase at the same pace, the budget for CDCR will increase to nearly \$11.1 billion over the next five years. To the extent that the inmate population continues to increase, the costs for operating the system will continue to increase.

Average Costs for Inmates and Wards Increases. For adults, the average cost per inmate has increased 35 percent, from \$25,307 in 2000-01 to an estimated \$34,150 in the current year. During this time, the adult inmate population has grown by about 4 percent, from 161,497 to an estimated 168,583 by the end of the current year. Over the next five years, the CDCR is projecting that the population growth rate will nearly double, resulting in 181,474 adult inmates by June 30, 2011.

For the juvenile population, expenditures have increased while the population has decreased. The juvenile population has decreased from over 10,000 in 1996 to an estimated 2,680 by the end of the budget year. In recent years, the average cost per ward has increased significantly. In 2000-01 the estimated average cost per ward was \$51,000, while in the budget year that average cost per ward is estimated to increase to approximately \$150,000. The cost per ward will continue to increase as the population declines and the costs of the *Farrell* Remedial Plans roll out over the next several years.

Adult Local Assistance Funding Increases. The proposed budget includes an augmentation of \$85.1 million General Fund in 2005-06 and \$11.9 million General Fund in 2006-07 to reimburse local entities for the housing and non-routine medical costs of parolees who are detained for parole violations. This funding includes a one-time, lump-sum payment to local entities of \$55.4 million General Fund for outstanding claims from prior years and \$29.7 million General Fund for a projected shortfall in the local assistance budget in 2005-06. The need in the budget year is projected to decrease to \$11.9 million as a result of adding staff to audit the claims received from local entities and expanding reception center capacity. The increased local assistance costs have resulted primarily from offenders staying at local facilities for longer periods. Despite a decrease in the time parolees are held prior to their revocation hearings, the time that parolees are housed in local facilities has increased due to an inability of reception centers to process inmates as quickly as needed.

Basic Correctional Officer Academy (BCOA) Expansion. The CDCR estimates 2,000 correctional officer vacancies in 2005-06 and 4,000 vacancies in 2006-07. The budget proposes \$25.4 million General Fund in 2005-06 and \$54.5 million General Fund in 2006-07 to expand the number of cadets being trained and for the establishment of a temporary offsite academy at the former Northern California Women's Facility (NCWF). Under this proposal, the CDCR would adjust the size of the BCOA on an annual basis, as necessary, and explore options to establish a permanent academy in Southern California to replace the temporary academy at NCWF.

Rehabilitation Programs. The 2005 Budget Act included \$7.5 million General Fund, growing to \$30 million General Fund in 2006-07 for evidence-based inmate and parolee programming enhancements. The proposed budget includes a plan to spend the \$7.5 million in 2005-06, and for an increase in spending to \$52.8 million in 2006-07, growing to approximately \$95.3 million by 2008-09. For 2006-07, the plan proposes the following:

- \$21.1 million for enhancements to inmate education and vocational education programs.
- \$7.7 million for community partnerships.
- \$7.8 million for parole services expansions including expansion of the Residential Multi-Service Centers.
- \$9.9 million for institution based rehabilitative and treatment programs including increasing visitation days, and opening a substance abuse treatment program at Kern Valley State Prison.
- \$6.2 million for research to assess the effectiveness of correctional programs.

Inmate Dental Services Program. The budget proposes \$21.5 million and 326 positions to implement the first phase of major changes in the Inmate Dental Services Plan in order to meet the stipulated agreement from the *Perez v. Hickman* class action lawsuit. The implementation of the agreement will take place over six years. This request will provide funding for the first three years of implementation, requesting \$8.2 million and 84 position in 2007-08 and \$8.8 million and 187 positions in 2008-09. The total ongoing costs after the first three years will be \$33.6 million and 597 positions. Of the 326 requested positions in the budget year, 61 are dentist positions, 163 are dental assistant positions, 28 are dental and management positions for quality management teams, and 37 positions are for clerical support.

Adult Healthcare Services Increase. The budget proposes \$68.1 million to provide funding for healthcare services to continue compliance with the *Plata v. Schwarzenegger* court order. The funding includes augmenting the baseline budget for contract medical by \$42.7 million, pharmaceuticals by \$16.4 million, and medical guarding by \$9.1 million. The Administration indicates that this is the amount necessary to mend the ongoing budgetary shortfall in the CDCR budget. There is no current-year component for this request.

Electromechanical Doors. The budget proposes \$3 million in 2006-07 and \$7.3 million in 2007-08 to continue the electromechanical security door operating and locking system repair project which was initially approved in 2001-02.

Global Positioning System Expansion. The budget proposes \$5.1 million General Fund to add 500 Global Positioning System (GPS) devices to track and monitor high risk parolees. This is part of a four-year plan to add 2,000 GPS devices, bringing the total number of GPS units available for parolee monitoring up to 2,500 by 2009-10.

Electronic In-Home Detention. The budget proposes \$1.2 million to add 500 electronic monitoring devices.

Parole Hearing Workload. The budget proposes \$9.6 million in the current year and \$12.7 million in the budget year for costs related to the *Valdivia* Remedial Plan. In addition, the budget proposes \$1.3 million in the budget year to reduce the backlog in lifer hearings.

Farrell Ward Safety Remedial Plan. The budget proposes \$5.1 million in the current year and \$47.5 million in 2006-07 to fund the Ward Safety and Welfare Remedial Plan submitted to the court in November 2005. The ongoing resources associated with implementing this plan is expected to be \$93.8 million by 2009-10. In the budget year, the funding will be used to target 20 living units, or 25 percent, of the Division of Juvenile Justice's ward population to receive the enhanced staffing and training to meet the requirements of the Remedial Plan filed with the court. The budget does not contain any proposals for broader juvenile justice reform issues that are not a part of the *Farrell* lawsuit.

Farrell Juvenile Healthcare Remedial Plan. The budget proposes \$7.5 million to implement the Healthcare Remedial Plan submitted to the court in September 2005. The proposal assumes a two-year roll out for the reforms with an additional \$1.5 million in 2007-08, with ongoing costs of \$9.1 million.

Implementation of the Department of Corrections Reorganization. The Corrections Reorganization was proposed as a way to make the agency more streamlined, efficient, and accountable without increasing the department's budget. The name of the department was also changed to the Department of Corrections and Rehabilitation to emphasize the goal of increasing public safety through rehabilitation. A central piece of the reorganization was the development of a new Strategic Plan for the agency in January 2005 that sets forth a timeline for a series of actions designed to ensure that the agency meets identified objectives consistent with the new Vision, Mission, and Values of the agency. The Legislature may wish to review the status of the implementation of the reorganization, including its impact on the agency budget, the implementation of evidence-based rehabilitation programs, and implementation of the objectives set forth in the department's strategic plan.

Incarceration of Undocumented Felons. The budget assumes \$107.1 million in federal State Criminal Alien Assistance Program (SCAAP) funding for 2005-06, which is \$28.6 million more than was previously assumed. For 2006-07, the budget assumes that California will receive \$114.1 million in federal SCAAP funding.

8120 Commission on Peace Officer Standards and Training

The Commission on Peace Officer Standards and Training (POST) is responsible for raising the competence level of law enforcement officers in California by establishing minimum selection and training standards, and improving management practices. The proposed budget for POST is \$57.5 million from special funds and reimbursements, an increase of \$1.3 million, or 2.3 percent from estimated current year expenditures. The budget proposes transfer of \$14 million from the Driver Training Penalty Assessment Fund to the Peace Officers' Training Fund, pursuant to Control Section 24.10. The increase in the budget from the current-year is primarily due to a price increase for the department (\$746,000), and for a proposal to provide a one-time augmentation of \$350,000 to develop Web-based training, performance and performance support tools to replace CD-ROM training courses that are becoming obsolete.

Summary of Program Requirements				
(dollars in thousands)	2001-02	2002-03	\$ Change	% Change
Standards	\$5,082	\$5,203	\$121	2.4
Training	29,180	30,333	1,153	4.0
Peace Officer Training	21,944	21,944	0	0.0
Administration	5,618	5,772	154	2.7
Distributed Administration	(5,618)	(5,772)	-154	0.0
Total	\$56,206	\$57,480	\$1,274	2.3